

PERTH & KINROSS COUNCIL
20 FEBRUARY 2019
REVENUE BUDGET 2019/20, 2020/21 & 2021/22

REVENUE BUDGET AMENDMENT - SNP GROUP

The Council agrees:

- 1 To approve the 2019/20 Provisional Revenue Budget of £351,134,000 as set out in Appendix B of Report No. 19/46.
- 2 To approve the 2020/21 Provisional Revenue Budget of £345,684,000 as set out in Appendix B of Report No. 19/46.
- 3 To approve the 2021/22 Provisional Revenue Budget of £348,244,000 as set out in Appendix B of Report No. 19/46.
- 4 To approve the carry forward of £3,591,000 of resources from 2018/19 into 2019/20 and future financial years under the terms of the Council's Revenue Budget Flexibility Scheme as set out in Appendix C of Report No. 19/46 with the exception of the items listed at Appendix (i).
- 5 To approve the contribution to Perth & Kinross Integration Joint Board of £51,804,000 which is included in the 2019/20 Provisional Revenue Budget.
- 6 To approve a provision for the non-collection of Council Tax of 2% in 2019/20, 2020/21 and 2021/22.
- 7 To approve a Council Tax base of 69,753 in 2019/20, 70,530 in 2020/21 and 71,141 in 2021/22.
- 8 To approve the expenditure pressures for 2019/20, 2020/21 and 2021/22 as set out in Appendix D of Report No. 19/46 with the exception of those listed in Appendix (ii) of this Revenue Budget Amendment.
- 9 To approve the implementation of the savings options for 2019/20, 2020/21 and 2021/22 as set out in Appendix D of Report No. 19/46 with the exception of those listed in Appendix (iii) of this Revenue Budget Amendment.
- 10 To approve the additional savings proposals for 2019/20, 2020/21 and 2021/22 as set out in Appendix (iv) of this Revenue Budget Amendment.
- 11 To approve the additional expenditure proposals for 2019/20, 2020/21 and 2021/22 as set out in Appendix (v) of this Revenue Budget Amendment.
- 12 To approve an additional contribution to Reserves of £128,000 in 2019/20.
- 13 To approve an additional contribution to Reserves of £128,000 in 2020/21.
- 14 To approve an additional contribution to Reserves of £128,000 in 2021/22.
- 15 To approve the Final Revenue Budget for 2019/20 of £352,853,000 resulting in a Band D Council Tax of £1,252 in 2019/20 as summarised in Appendix (vi) of this Revenue Budget Amendment. This represents a 3% increase from the Council Tax Band D figure for 2018/19.

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- 16 To approve the Updated Provisional Revenue Budget for 2020/21 of £347,532,000 resulting in an indicative Band D Council Tax of £1,289 in 2020/21 as summarised in Appendix (vii) of this Revenue Budget Amendment. This represents an indicative 3% increase from the Council Tax Band D figure for 2019/20.
- 17 To approve the Updated Provisional Revenue Budget for 2021/22 of £350,228,000 resulting in an indicative Band D Council Tax of £1,327 in 2021/22 as summarised in Appendix (viii) of this Revenue Budget Amendment. This represents an indicative 3% increase from the Council Tax Band D figure for 2020/21.

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2019/20
£'000

Revenue Budget Flexibility Scheme - Proposed Carry Forwards from 2018/19

Reject following proposals -

- Perthshire & Kinross-shire Events	86
- Perthshire & Kinross-shire Tourist Routes	50
- Small Town Retail Façade Scheme	100
- Town Centre Management	100
- Cultural Trust Review	70
- Digital Innovation	109

TOTAL	515
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Replace with following proposals -

- Uplift in Rural Micro Business Fund (total funding of £174,000)	50
- E Commerce Investment Fund	250
- P&K Local Traffic Management Investment	200
- Accelerate review of Common Good assets	15

515

REVENUE BUDGET AMENDMENT - SNP GROUP

EXPENDITURE PRESSURES REJECTED

Education & Children's Services

6 Partial rejection of School Meal Food Inflation	54	89	106	107
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Housing & Environment

11 Reinstatement of Sponsorship of Council Assets target	67	100		
14 Reject Operations - Fuel inflation	68	50		50
2 Partial rejection of the Letham Hub - Utilities Costs	86	30		

Corporate & Democratic Services

2 Reject Letham Hub Non-Domestic Rates	89	30		
4 Partially reject Procurement & ALEO Management	89	45		

TOTAL EXPENDITURE PRESSURES REJECTED

344	106	157
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Reference
Report No.
19/46

Page No. 2019/20 2020/21 2021/22
£'000 £'000 £'000

SAVINGS REJECTED

Education & Children's Services

8	Rejection of the saving from the Central Production Unit	58			226
10	Rejection of the increase in the Instrumental Music Service charge	59	197	195	
11	Reinstatement of the budget for School Crossing Patrollers	60		112	67
12	Reinstatement of the budget for Parent Councils	60	20		
13	Reinstatement of the budget for Primary Swimming Lessons	61	40	20	
14	Reinstatement of the budget for Skills for Work	61		60	
16	Reinstatement of the budget for School Supply staff	62	152		

Housing & Environment

11	Rejection of the increase in Non-Statutory Charges	74			40
12	Rejection of the increased charge for the Domestic Garden Waste Service	74			175
15	Funding for three Recycling Performance Officers (from six)	76		(90)	
19	Reinstatement of the budget for Free Dog Bags	78	15		
20	Reinstatement of the budget for Play Areas (Community Greenspace)	78		25	
21	Reinstatement of the budget for Planned Maintenance (Community Greenspace)	79		20	
22	Reinstatement of the budget for Recycling Centres	79		110	
24	Reinstatement of the budget for Public Transport	80		675	
25	Reinstatement of the budget for Public Conveniences	81			40
26	Reinstatement of the budget for Grounds Maintenance	81		70	
27	Reinstatement of the budget for Winter Maintenance - out of hours footway network	82		55	
28	Reinstatement of the budget for Roads Maintenance	82	20	60	
29	Reinstatement of the budget for Winter Maintenance - footway network during normal hours	83			185
30	Reinstatement of the budget for Winter Maintenance - road network coverage	84			370
2	Reinstatement of the budget for Corporate Buildings in Perth	87			30
4	Partial reinstatement of the budget for Property Maintenance	88			200

REVENUE BUDGET AMENDMENT - SNP GROUP

		Reference Report No. 19/46 Page No.	2019/20 £'000	2020/21 £'000	2021/22 £'000
SAVINGS REJECTED					
<u>Corporate & Democratic Services</u>					
1	Partially reject Procurement & ALEO Management	90			45
4	Reinstatement of the budget for the contract fee with Horsecross Arts Ltd.	91	21		
5	Reinstatement of the budget for the contract fee with Culture Perth & Kinross	92	60		
6	Reinstatement of the budget for the contract fee with Live Active Leisure	92	86		
8	Acceleration of savings from Collaboration within the Council	94	(50)	(100)	150
TOTAL SAVINGS REJECTED			561	1,212	1,528

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	2019/20 £'000	2020/21 £'000	2021/22 £'000
ADDITIONAL SAVINGS PROPOSALS			
<u>Education & Children's Services</u>			
Increase in school meals		76	107
Instrumental Music Service - affordability - increase in charges			50
<u>Housing & Environment</u>			
Review of Safer Communities function		170	
Utilisation of Council Tax Second Home Earmarked Reserve (non-recurring)		1,000	(1,000)
Vehicle Replacement Programme (excluding bin lorries) - moratorium on purchases resulting in savings on loan charges	29	158	420
Increased income target for Commercial Rent		50	50
Increased income target for Commercial Waste	60	100	100
Planning Income - increased target from charging for major applications	30		
<u>Corporate & Democratic Services</u>			
Review of Communications across the Council		100	100
<u>Council Wide</u>			
Review of Senior Management	110		
TOTAL ADDITIONAL SAVINGS PROPOSALS	229	1,654	(173)

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CORPORATE PLAN 2018 - 2023	2019/20	2020/21	2021/22
	£'000	£'000	£'000

Additional Expenditure Proposals

GIVING EVERY CHILD THE BEST START IN LIFE

Breakfast Clubs	16	8
Investment in breakfast clubs. (Recurring)		

DEVELOPING EDUCATED, RESPONSIBLE AND INFORMED CITIZENS

Welfare Rights	68	
Funding for two welfare rights officers to provide additional advice and support to citizens to help mitigate the impact of Universal Credit. (Recurring)		

Adult Literacy	35	35
Increase investment to strengthen access to adult literacy services to maximise opportunities for all. (Non-Recurring)		

Teacher Numbers	324	200
Investment to increase teacher numbers. (Recurring)		

PROMOTING A PROSPEROUS, SUSTAINABLE AND INCLUSIVE ECONOMY

Central Production Unit	200	
Investment to continue the provision on site meal services in schools. (Recurring)		

Crieff Toilets	20	
Reinstate full year opening at Crieff toilets. (Recurring)		

Residential Car Parking Permit Trial Pilot	50	50
Residential car parking permit pilots in Perth City to combat parking issues. (Non-Recurring)		

SUPPORTING PEOPLE TO LEAD INDEPENDENT, HEALTHY AND ACTIVE LIVES

Money Advice Funding	100	100
Continuation of additional funding for the Money Advice Service (provided by the Citizens Advice Bureau) to meet the significant increase in enquiries from households struggling to meet basic living costs. (Non-Recurring)		

Brexit Advice Service		
Funding to support residency issues associated with Brexit. (Non-recurring)	50	50

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CORPORATE PLAN 2018 - 2023	2019/20 £'000	2020/21 £'000	2021/22 £'000
<u>Additional Expenditure Proposals</u>			
Digital Inclusion Project Following the successful pilot, continued funding of training opportunities for vulnerable people to access services on digital platforms to support them in their daily lives . (Non-Recurring)	44	44	
North Inch Golf Course Investment to consolidate recent success in promoting and marketing North Inch Golf Course. (Non-recurring)		50	
<u>CREATING A SAFE AND SUSTAINABLE PLACE FOR FUTURE GENERATIONS</u>			
Investment in Property Maintenance Additional investment in property maintenance. (Recurring)	50	100	
Free Parking for Electric Vehicles Funding towards a project that will trial the provision of free parking for electric vehicles. (Non-recurring) Funded by reduced expenditure in the Car Park Trading Account	50 (50)	75 (75)	100 (100)
Maintenance of Green Spaces Continued funding for the additional squad to enhance the maintenance of public green spaces creating further youth training and employment opportunities. (Non-Recurring)		100	
Support for Bloom Groups Increase in additional funding to support Bloom Groups to build on the highly successful and visible initiatives that are already enjoyed across Perth & Kinross. (Non-Recurring)		25	
Perthshire Women's Aid Additional grant funding to Perthshire Women's Aid to provide enhanced support services across Perth & Kinross. (Non-Recurring)	30	30	
Culture P&K investment in Culture P&K. (Non-recurring)	100		
Live Active Leisure investment in Live Active Leisure. (Non-recurring)	115		
Civic Services Additional capacity in Civic Services. (Recurring)	14		
Investment in Local Roads Additional funding for local roads repairs. (Non-recurring)	515	924	
TOTAL ADDITIONAL EXPENDITURE PROPOSALS	1,731	1,716	0

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APPENDIX (vi)

REVENUE BUDGET AMENDMENT - SNP GROUP

2019/20 COUNCIL TAX CALCULATION

	2019/20	
	£'000	£'000
2019/20 Provisional Revenue Budget		351,134
Adjustments:		
Reject Proposed Expenditure Pressures 2019/20 (Appendix i)	(344)	
Reject Proposed Savings 2019/20 (Appendix ii)	561	
Additional Savings Proposals 2019/20 (Appendix iii)	(229)	
Additional Expenditure Proposals 2019/20 (Appendix iv)	1,731	
		<u>1,719</u>
2019/20 Updated Provisional Revenue Budget		352,853
<u>Funding</u>		
Total Revenue Funding	(253,396)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,600)	
Revenue Budget Flexibility - February 2019	(3,232)	
Net Contribution from Reserves included in Provisional Budget	(6,122)	
Contribution to Reserves included in this Amendment	128	
		<u>(265,522)</u>
AMOUNT TO BE LEVIED FROM COUNCIL TAX		87,331
TAX BASE BAND D EQUIVALENT PROPERTIES (2% Non Collection)		69,753
FINAL 2019/20 BAND D COUNCIL TAX		<u>£ 1,252</u>
FINAL INCREASE (2018/19 BAND D COUNCIL TAX £1,216)		<u>£ 36</u>
FINAL PERCENTAGE INCREASE		<u>3%</u>

Excluding Water and Waste Water charges determined by Scottish Water.

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APPENDIX (vii)

REVENUE BUDGET AMENDMENT - SNP GROUP

2020/21 COUNCIL TAX CALCULATION

	2020/21	
	£'000	£'000
2020/21 Provisional Revenue Budget		345,684
2019/20 Recurring Proposals		680
Adjustments:		
Reject Proposed Expenditure Pressures 2020/21 (Appendix i)	(106)	
Reject Proposed Savings 2020/21 (Appendix ii)	1,212	
Additional Savings Proposals 2020/21 (Appendix iii)	(1,654)	
Additional Expenditure Proposals 2020/21 (Appendix iv)	1,716	
		<u>1,168</u>
2020/21 Updated Provisional Revenue Budget		347,532
<u>Funding</u>		
Total Revenue Funding	(253,340)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,600)	
Revenue Budget Flexibility - February 2019	(359)	
Net Contribution from Reserves included in Provisional Budget	(148)	
Contribution to Reserves included in this Amendment	128	
		<u>(256,619)</u>
AMOUNT TO BE LEVIED FROM COUNCIL TAX		90,913
TAX BASE BAND D EQUIVALENT PROPERTIES (2% Non Collection)		70,530
INDICATIVE 2020/21 BAND D COUNCIL TAX	<u>£</u>	<u>1,289</u>
INDICATIVE INCREASE (2019/20 FINAL BAND D COUNCIL TAX £1,252)	<u>£</u>	<u>37</u>
INDICATIVE PERCENTAGE INCREASE		<u>3%</u>

Excluding Water and Waste Water charges determined by Scottish Water.

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REVENUE BUDGET 2019/20, 2020/21 & 2021/22

APPENDIX (viii)

REVENUE BUDGET AMENDMENT - SNP GROUP

2021/22 COUNCIL TAX CALCULATION

	2021/22	
	£'000	£'000
2021/22 Provisional Revenue Budget		348,244
2019/20 & 2020/21 Recurring Proposals		440
Adjustments:		
Reject Proposed Pressures 2021/22 (Appendix i)	(157)	
Reject Proposed Savings 2021/22 (Appendix ii)	1,528	
Additional Savings Proposal 2021/22 (Appendix iii)	173	
Additional Expenditure Proposals 2021/22 (Appendix iv)	0	
		<u>1,544</u>
2021/22 Updated Provisional Revenue Budget		350,228
<u>Funding</u>		
Total Revenue Funding	(253,340)	
Council Tax Second Home / Long Term Empty Properties	(1,300)	
Capital Grants	(1,600)	
Net Contribution to Reserves included in Provisional Budget	288	
Contribution to Reserves included in this Amendment	128	
		<u>(255,824)</u>
AMOUNT TO BE LEVIED FROM COUNCIL TAX		94,404
TAX BASE BAND D EQUIVALENT PROPERTIES (2% Non Collection)		71,141
INDICATIVE 2021/22 BAND D COUNCIL TAX	<u>£</u>	<u>1,327</u>
INDICATIVE INCREASE (2020/21 FINAL BAND D COUNCIL TAX £1,289)	<u>£</u>	<u>38</u>
INDICATIVE PERCENTAGE INCREASE		<u>3%</u>

Excluding Water and Waste Water charges determined by Scottish Water.